

# I-1. Each Elementary School - Total School Spending

Laurel Hill Avenue #03319

Total School Spending		This School			Average Elementary Per Pupil	% Variance From Average	% To Adj. District Per Pupil
Adj. District Per Pupil:	\$8,476						
School Enrollment:	524	Amount	% To Total School	Per Pupil			
<b>Total</b>		\$ 3,571,471	100.0%	\$ 6,816	\$ 7,602	-10.3%	80.4%
<b>Instruction</b>		\$ 2,580,748	72.3%	\$ 4,925	\$ 5,571	-11.6%	58.1%
Face-to-Face Teaching		\$ 2,310,485	64.7%	\$ 4,409	\$ 5,021	-12.2%	52.0%
Instructional Teachers		1,676,677	46.9%	3,200	3,659	-12.6%	37.8%
Substitutes		261,772	7.3%	500	474	5.3%	5.9%
Instructional Paraprofessionals		372,036	10.4%	710	887	-20.0%	8.4%
Classroom Materials		\$ 270,263	7.6%	\$ 516	\$ 551	-6.3%	6.1%
Pupil-Use Technology & Software		79,342	2.2%	151	199	-24.1%	1.8%
Instructional Materials, Trips & Supplies		190,922	5.3%	364	351	3.8%	4.3%
<b>Instructional Support</b>		\$ 210,338	5.9%	\$ 401	\$ 458	-12.4%	4.7%
Pupil Support		\$ 120,344	3.4%	\$ 230	\$ 237	-2.9%	2.7%
Guidance & Counseling		66,819	1.9%	128	56	127.4%	1.5%
Library & Media		14,889	0.4%	28	52	-45.4%	0.3%
Extracurricular		2,288	0.1%	4	3	33.2%	0.1%
Student Health & Services		36,348	1.0%	69	125	-44.6%	0.8%
Teacher Support		\$ 30,267	0.8%	\$ 58	\$ 64	-9.9%	0.7%
Curriculum Development		0	0.0%	0	0	0.0%	0.0%
In-Service, Staff Development & Support		30,267	0.8%	58	64	-9.9%	0.7%
Sabbaticals		0	0.0%	0	0	0.0%	0.0%
Program Support		\$ 59,726	1.7%	\$ 114	\$ 157	-27.5%	1.3%
Program Management		0	0.0%	0	2	-100.0%	0.0%
Therapists, Psych, Eval, Pers Att. & Soc Workers		59,726	1.7%	114	155	-26.4%	1.3%
<b>Operations</b>		\$ 637,357	17.8%	\$ 1,216	\$ 1,207	0.8%	14.4%
Non-Instructional Pupil Services		\$ 421,609	11.8%	\$ 805	\$ 730	10.2%	9.5%
Transportation		103,795	2.9%	198	195	1.6%	2.3%
Food Service		174,337	4.9%	333	347	-4.2%	3.9%
Safety		143,477	4.0%	274	188	45.7%	3.2%
Facilities		\$ 215,748	6.0%	\$ 412	\$ 476	-13.6%	4.9%
Building Upkeep, Utilities & Maintenance		215,748	6.0%	412	476	-13.6%	4.9%
Business Services		\$ 0	0.0%	\$ 0	\$ 0	0.0%	0.0%
Data Processing		0	0.0%	0	0	0.0%	0.0%
Business Operations		0	0.0%	0	0	0.0%	0.0%
<b>Leadership</b>		\$ 143,028	4.0%	\$ 273	\$ 366	-25.5%	3.2%
School Management		\$ 143,028	4.0%	\$ 273	\$ 366	-25.5%	3.2%
Principals & Assistant Principals		78,315	2.2%	149	224	-33.2%	1.8%
School Office		64,713	1.8%	123	142	-13.3%	1.5%
Program / Operations Management		\$ 0	0.0%	\$ 0	\$ 0	0.0%	0.0%
Deputies, Sr Administrators, and Researchers		0	0.0%	0	0	0.0%	0.0%
District Management		\$ 0	0.0%	\$ 0	\$ 0	0.0%	0.0%
Superintendent & School Board		0	0.0%	0	0	0.0%	0.0%
Legal		0	0.0%	0	0	0.0%	0.0%